QUARTERLY REPORT
QUARTER 1 (1 JULY–30 SEPTEMBER 2015)

This report summarises the Council’s progress in the first quarter of 2015/16 towards fulfilling the intentions outlined in the Long-term Plan 2015/25. Quarterly performance is assessed against:

- Income
- Total operating expenditure
- Capital expenditure
- Service delivery (KPI performance)
- Treasury policy compliance.

Areas where there is a risk to or significant variance (> than 10%) from budgeted expectations are discussed in the performance summaries for each of the Council’s seven activity areas.

Council is making good progress with the major projects outlined in the Long-term Plan 2015/25 and is largely on track to meet year-end targets. See activity performance summaries for more information.

HOW ARE WE PERFORMING?

FINANCIAL SNAPSHOT
STATEMENT OF FINANCIAL PERFORMANCE

The Council’s consolidated financial performance for the period 1 July 2015 to 30 September 2015 is presented in this section.

Note that numbers in brackets indicate an unfavourable variance from budget.

YEAR TO DATE 30 SEPTEMBER 2015

INCOME

Net Borrowings at end of period 347,500 366,000
Facilities at start of year 366,000 348,000

EXPENDITURE

Change in working capital requirement + (-) (28,849) (4,457)

Net Operating Deficit of $3.450m is $4.755m better than the budgeted deficit of $8.205m. This favourable variance is attributable to a combination of factors as outlined below.

INCOME

Total Operating Expenditure 108,889 113,082

EXPENDITURE

Asset Expenditure 24,954 25,059

YEAR END FORECAST

The forecast Net Operating Surplus for the year is currently $2.7m less than budget. This is due to lower forecast revenue from NZTA (for the Island Bay Cycle Network), pools, and building consents and inspections ($2.0m), and higher Personnel costs ($0.9m).

Note: The figures for service performance only include key performance indicators (KPI) that are measured on a monthly or quarterly basis. Annual KPIs will be incorporated at year-end (30 June 2016). In some areas, KPIs exceeded their targets by over 20%. These exceptional results are also outlined in the Activity performance summaries.

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<th>Q4 Planned (1 April–30 June 2016)</th>
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<tbody>
<tr>
<td><strong>Committee</strong></td>
<td><strong>Programme</strong></td>
<td><strong>Milestones</strong></td>
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<td><strong>Milestones</strong></td>
</tr>
<tr>
<td>Governance</td>
<td>Accountability and Planning</td>
<td>Implementation phase of 12 projects of the LTP</td>
<td>Annual Plan: • Process and workshops • Update on position and major projects • Budgetary issues</td>
<td>Annual Plan: • Funding KPI workshops • Council initiatives proposals • Oral hearings • Funding workshops • Draft Annual Plan sign off • Consultation document</td>
</tr>
<tr>
<td></td>
<td>City Archives</td>
<td>WCC function held 12 October to celebrate 20 years since Archives opened to the public Digitisation hub being established at City Archives to focus on digitisation of correspondence files for LIM research — equipment arrived, staff being recruited Planning underway to quantify resource required to process and make available backlog of inaccessible information at City Archives, and work required to bring whole collection up to minimum standards of storage and description</td>
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<tr>
<td></td>
<td>Economic Development</td>
<td>• Chief Executive started in role • Annual report for 2014/15 completed</td>
<td>WREDA: • Ongoing monitoring and planning • Transition of Major Events team</td>
<td>WREDA: • Ongoing monitoring and planning</td>
</tr>
<tr>
<td></td>
<td>8 Big Ideas</td>
<td>Convention centre: • Master planning options with Willis Bond for Cable Street site</td>
<td>Convention centre: • Council consideration of master plan options</td>
<td>Convention centre: • Follow-up work looking at delivery options</td>
</tr>
<tr>
<td></td>
<td>Economic Growth and Arts</td>
<td>Tech hub: • Negotiated and finalised the tech hub funding agreement with the BizDojo • Building works for phase one of the tech hub commenced • Recruitment of the tech hub’s activation and event programme delivery team commenced</td>
<td>Tech hub: • Building works for phase one of the tech hub will be complete • Tech hub will be officially launched in November • Delivery of the tech hub’s activation and event programmes will commence • Planning and operating model design of phase two (including the tech cafe)</td>
<td>Tech hub: • Agreement on and implementation of the phase two development, which includes the establishment of a tech cafe • Ongoing delivery of activation programmes and events • Monitoring and planning</td>
</tr>
<tr>
<td></td>
<td>Waterfront Framework</td>
<td>Airport runway extension: • Reporting to Council on the resource consent process</td>
<td>Airport runway extension: • Reporting to Council on the resource consent process</td>
<td>Airport runway extension: • Ongoing monitoring of resource consent process and planning</td>
</tr>
<tr>
<td></td>
<td>North Kumutoto</td>
<td>Film museum: • Site investigations and concept development continue</td>
<td>Film museum: • Council consideration of concept development work</td>
<td>Film museum: • Further scoping of planning and delivery options</td>
</tr>
<tr>
<td></td>
<td>Major Events</td>
<td>Events: • Super Rugby Final – July 4 • Wellington Marathon – July 5 • NRL: Warriors vs St George – 8 August • Bombay – 4 to 15 August • Tall Blacks vs Boomers – 18 August • Wellington on a Plate – 14 to 30 August • Love Light Festival – 23 to 30 August • World of Wearable Art – 25 September to 12 October</td>
<td>Events: • Blackcaps vs Sri Lanka T20 – 22 January • Blackcaps vs Pakistan ODI – 25 January • Wellington Sevens – 30 to 31 January • Capital Classic Ocean Swim – 31 January • Blackcaps vs Australia ODI – 6 February • Blackcaps vs Australia Test – 12 to 16 February • Royal Edinburgh Military Tattoo – 17 to 20 February • New Zealand Festival – 25 February to 30 March • Cuba-Dupa – 19 to 20 March</td>
<td>Events: • Homegrown Music Festival – 2 April • Wellington Fashion Festival – 8 to 12 April • Wellington Jazz Festival – 9 to 12 June • All Blacks vs Wales Test – 18 June</td>
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<tr>
<td></td>
<td>TSB Arena and Shed 6</td>
<td>TSB Arena: • Let contract and commencement re-cladding of TSB Arena</td>
<td>TSB Arena and Shed 6: • Let contract and commencement re-cladding of TSB Arena</td>
<td>TSB Arena and Shed 6: • Ongoing re-cladding contract works of TSB</td>
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<td>TSB Arena and Shed 6</td>
<td>TSB Arena: • Let contract and commencement re-cladding of TSB Arena</td>
<td>TSB Arena and Shed 6: • Ongoing re-cladding contract works of TSB</td>
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**Notes:**
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- **Q2 Planned:** (1 October–31 Dec 2015)
- **Q3 Planned:** (1 January–31 March 2016)
- **Q4 Planned:** (1 April–30 June 2016)
## KEY PROGRAMMES

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<td><strong>ECONOMIC GROWTH AND ARTS</strong></td>
<td><strong>WATERFRONT FRAMEWORK</strong></td>
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<td>Frank Kitts Park:</td>
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<td></td>
<td></td>
<td>• Council approved proposed redevelopment of FKP contained in Waterfront Development Plan</td>
<td>• Commence detailed design</td>
<td>• Commence preparation of documentation supporting resource consent application</td>
<td>• Lodge application for resource consent</td>
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<td></td>
<td></td>
<td>• Wellington Chelsea Garden Society (WCGS) contracted fundraising programme</td>
<td>• Commence preparation of documentation supporting resource consent application</td>
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<td>Helicopter Facility – Outer-T Queens Wharf:</td>
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<td>• Completed conditional Heads of Agreement with commercial helicopter operator Wellington Helicopters Ltd for proposed development of facility</td>
<td>• Strategy for Michael Fowler Centre car park, Jack Ilott Green and Municipal Office Building developed</td>
<td>• Present development proposal and business case for Council approval</td>
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<td>Our Natural Capital:</td>
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<td>• Development of Urban Design Framework commenced.</td>
<td>• Programme management framework completed</td>
<td>• Business case for Music Hub completed</td>
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<td></td>
<td></td>
<td>• Programme management framework completed</td>
<td>• Music hub – appointment of Atfield Architects</td>
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<tr>
<td><strong>COMMUNITY, SPORTS AND RECREATION</strong></td>
<td><strong>URBAN REGENERATION</strong></td>
<td>Civic Precinct</td>
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<tr>
<td><strong>HOUSING UPGRADE</strong></td>
<td>Arlington Site 1:</td>
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<td></td>
<td></td>
<td>• Development options refined</td>
<td>• Further investigation of development options</td>
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<td>• Preferred contractor appointed</td>
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<tr>
<td><strong>RECREATION UPGRADES</strong></td>
<td>Wellington Regional Aquatic Centre:</td>
<td>Main pool 5 year closure and maintenance work begins.</td>
<td>Main pool maintenance work complete and main pool reopen.</td>
<td>Teaching pool closure for 5 year maintenance work. Pool will reopen beginning of February.</td>
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<td></td>
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<td>• Upgrade works begin for front of house and sauna &amp; spa area.</td>
<td>• Work completed on front of house and sauna &amp; spa area.</td>
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<tr>
<td><strong>SOCIAL AND RECREATION</strong></td>
<td>RDF:</td>
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<td>• RFID prepared and published via GETS a RFID system for WCL</td>
<td>• Evaluation completed and vendor selected</td>
<td>• Tagging of WCL collection completed</td>
<td>• Alterations to service area completed</td>
</tr>
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<td></td>
<td></td>
<td>• Evaluation of tenders begun</td>
<td></td>
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<tr>
<td><strong>COMMUNITY PROMOTION AND SUPPORT</strong></td>
<td>Botanic Garden Children’s Garden:</td>
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<td></td>
<td></td>
<td>• Project planning underway for new work in relation to increased budgets</td>
<td>• Contract signed with GWRC</td>
<td>• Guidelines for tiered support for community groups finalised</td>
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<td>• Developing contract with GWRC to cover pest control delivery, biodiversity services and environmental monitoring.</td>
<td>• Contract signed with GWRC</td>
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<td>• Planning workshops for community groups – H&amp;S workshop delivered</td>
<td>• MOU in place with Victoria University</td>
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<td>Botanic Garden Children’s Garden:</td>
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<tr>
<td></td>
<td></td>
<td>• Designs completed for consent</td>
<td>• Project manager appointed</td>
<td>• Construction begins February 2016</td>
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<tr>
<td><strong>NATURAL ENVIRONMENT</strong></td>
<td>Botanic Garden Children’s Garden:</td>
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<tr>
<td></td>
<td></td>
<td>• Building consent issued</td>
<td>• Project to go to tender</td>
<td>• Construction continues</td>
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<td></td>
<td></td>
<td>• Decision to phase construction beginning February 2016</td>
<td>• Builder appointed</td>
<td>• Construction continues</td>
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<td>ENVIRONMENT</td>
<td>WATER, WASTEWATER AND STORMWATER</td>
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<td>TRANSPORT AND URBAN DEVELOPMENT</td>
<td>Foster a compact, vibrant, attractive and safe city that is easy to navigate</td>
<td>URBAN DEVELOPMENT</td>
<td>Victoria Street: • Minor snagging works completed.</td>
<td>Victoria Street: • Project closure</td>
<td>Victoria Street: • Project closure</td>
</tr>
<tr>
<td></td>
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<td></td>
<td>Kilbirnie town centre phase two: • Streetscape improvements including civic banners, replacement of seating and installation of murals complete • Footpath resurfacing and kerb re-setting commences for completion in October.</td>
<td>Kilbirnie town centre phase two: • Footpath resurfacing and kerb re-setting completed by December. • Project closure</td>
<td>Kilbirnie town centre phase two: • Footpath resurfacing and kerb re-setting completed by December. • Project closure</td>
</tr>
<tr>
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<td>Mason’s Lane: • Contract lead-in • Construction commences in stairwell 14 September • Civic Assurance canopy removal works commence 28 September</td>
<td>Mason’s Lane: • Lighting improvements, cladding and painting works continue in stairwell. • Construction completed in laneway at the beginning of December and opened for public use.</td>
<td>Mason’s Lane: • Project closure</td>
</tr>
<tr>
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<td></td>
<td>Eva Leeds Lane: • Stage 1 works (Hannah’s plaza) completed • Stage 2 works tendered</td>
<td>Eva Leeds Lane: • Stage 2 construction works to Hannah’s Courtyard and Eva Street completed by 30 November • Project launch</td>
<td>Eva Leeds Lane: • Project closure</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Lombard Lane: • Conceptual Design completed • Stakeholder consultation</td>
<td>Lombard Lane: • Detailed Design completed • Stakeholder consultation • Works tendered and contract awarded</td>
<td>Lombard Lane: • WCC contract lead-in • Construction of CSP Development commences</td>
</tr>
<tr>
<td></td>
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<td></td>
<td>Garrett Street/Swann Lane: • Project scoping • Preliminary design</td>
<td>Garrett Street/Swann Lane: • Conceptual Design completed • Stakeholder consultation</td>
<td>Garrett Street/Swann Lane: • Construction works • Project closure</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Holland &amp; York Streets: • Project scoping • Preliminary design</td>
<td>Holland &amp; York Streets: • Conceptual Design completed • Activation programme scoped • Detailed Design completed • Stakeholder consultation</td>
<td>Holland &amp; York Streets: • Works tendered and contract awarded • Construction works completed</td>
</tr>
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**KEY PROGRAMMES**

- **Q1 Actual (1 July–30 Sept 2015)**
- **Q2 Planned (1 October–31 Dec 2015)**
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- **Q4 Planned (1 April–30 June 2016)**

- Three water pipe renewals ongoing
- Inflow and Infiltration investigations ongoing
- Localised flood prone areas investigations ongoing
- seismic improvement work underway on Linden and Newlands Reservoir

- Three water pipe renewals ongoing
- Inflow and Infiltration investigations ongoing
- Localised flood prone areas investigations complete
- seismic improvement work completed on Linden and Newlands Reservoir

- Completion of the 15/16 pipe renewal programmes
- Inflow and Infiltration investigations for 2015/16 complete
- Localised flood prone area remedial works continuing

- Earthquake strengthening of Council building
- Footpath resurfacing and kerb re-setting
- Civic Assurance canopy removal works

- Seismic improvement work underway on Linden and Newlands Reservoir
-seismic assessment of buildings underway.
- Portico: Practical completion issued.

- Earthquake strengthening of Council buildings
- Lighting improvements, cladding and painting works
- Construction completed in laneway at the beginning of December and opened for public use.

- Conceptual Design completed
- Stakeholder consultation
- Works tendered and contract awarded

- Detailed Design completed
- Stakeholder consultation
- Works tendered and contract awarded

- Construction of CSP Development commences
- Commence works (subject to developers programme)
- Construction works
- Project closure

- Project closure
- Activation programme scoped
- Detailed Design completed
- Stakeholder consultation

- Works tendered and contract awarded
- Construction works completed
- Delivery of activation programme February/March

- Works tendered and contract awarded
- Construction works completed
- Delivery of activation programme February/March

- Project closure
- Activation programme scoped
- Detailed Design completed
- Stakeholder consultation

- Works tendered and contract awarded
- Construction works completed
- Delivery of activation programme February/March

- Project closure
- Activation programme scoped
- Detailed Design completed
- Stakeholder consultation
Transport and urban development
Foster a compact, vibrant, attractive and safe city that is easy to navigate

Transport network resilience

- Work on this project is substantially complete and operating well. The project is expected to achieve less traffic congestion in the town centre, reduced peak-hour queues on the State Highway 1 off-ramp, safer and easier walking and cycling routes, more reliable bus journey times, and a boost to the local economy, promoting business and residential growth. The work involved in achieving these outcomes included providing a new two lane off-ramp from State Highway 1, new traffic lights and pedestrian crossings, replacing the Brookfield Road / Moorefield Road bridge over the railway lines with a new bridge that is longer and wider to allow for cycle lanes and future train options, a path for cyclists and pedestrians to bypass the two northern roundabouts and connect local schools and better bus flow around the Johnsonville triangle (Johnsonville, Moorefield, Broderick roads).

- In Quarter 1 we have been working with Greater Wellington Regional Council and NZTA on developing the process for undertaking a Detailed Business Case (DBC) which will focus on two specific locations and take these through a detailed assessment to identify a preferred option which can be recommended for implementation. This work is expected to continue through Q2, 3 and 4.
- We worked closely with NZTA to establish requirements for NZTA approval including completing delivery plan for the Urban Cycleway Programme funding.
- We developed, submitted to NZTA and had the Strategic Case for Cycling in Wellington City approved.
- We developed and had approved through Council a Master Plan.
- We developed a Programme Business Case in conjunction with a Councillor Working Party:
  - Undertook detailed design for The Parade upgrade in Island Bay.
  - Walls and Bridges renewals (Q1)
  - Carlton Gore Road wall & footpath structure strengthening – 90% of work completed
  - Karori Road wall and road widening completed design, tendering and site works commenced.
  - South Karori Road – Tender awarded to replace the bridge deck
  - The Esplanade seawall, Island Bay – Design completed
  - Pedestrian Bridge Replacement – The Drive, Tawa (Investigation and assessment are completed)
  - Actea Quay Bridge remedial Stage 5 (Parapet renewal) – Work completed
  - Boom Rock Road Bridge Replacement (Design)
  - New Walls
  - Orslow Road: wall – 95% completed
  - Brook Street: wall – Completed
  - Breaker Bay Road: wall – GWR processing application for resource consent
  - Takapu Valley Road: wall (west) – Progressing detailed design
  - Takapu Valley Road: wall (east) – Progressing detailed design
  - Horowhi Road: walls located close to SH2 – Intersection (2 sites) – Works tendered
  - Mallard Road – Works tendered
  - The Esplanade: – Completed
  - Takarau Gorge Road – Works tendered
  - Tunnels
  - Northland tunnel Seismic risk assessment in progress
  - Road Risk Mitigation
  - Ngapara Gorge Road wall – Design is in progress

- Further work to be completed in Q2 is the stairs leading from the bridge to the railway platform, the installation of a new bus shelter at the stop in the mall and minor finishing works. Work will be completely finished by the end of quarter two including resurfacing maintenance work on Broderick and Johnsonville roads.
- Complete Programme Business Case
- Commence Indicative Business Cases for each of the three projects
- Establish governance group
- Procurement plan agreed
- Complete communications and engagement plan
- Scheme Design for Hutt Corridor safety audit
- Commence construction on The Parade Upgrade in Island Bay

- Complete Indicative Business Cases
- Commence Hutt Corridor Detailed Design
- Complete The Parade Upgrade in Island Bay

- Commence Detailed Business Cases for eastern package
- Commence Detailed Business Cases for Central City package
- Commence construction on Hutt Road

- Walls and Bridges renewals (Q2)
  - Carlton Gore Road wall & Footpath structure strengthening – work completed
  - Karori Road wall and road widening – Expected to complete 55% of construction
  - South Karori Road – Contract awarded and programmed to be completed prior to Christmas.
  - The Esplanade seawall, Island Bay – Seek consents, award the contract and planned to start work in November.
  - Pedestrian Bridge Replacement – The Drive, Tawa – Complete 100% of construction
  - Moana Rd wall – Wall completion
  - Melville Bridge, Tawa – Complete repair works to 100%.
  - Breaker Bay Road – 100% Completion of works is expected mid-February 2016
  - Takapu valley Road (west) – 100% completion
  - Takapu valley Road – 100% completion
  - Millwood Road – Completion of work.
  - Tunnels
  - Northland tunnel planning to complete detail design and tender construction works
  - Road Risk Mitigation
  - Ngapara Gorge Road – Planning to start site works

- Commence Hutt Corridor Detailed Design
- Complete The Parade Upgrade in Island Bay

- Commence detailed design for The Parade upgrade in Island Bay
- Walls and Bridges renewals (Q3)
  - Karori Road wall and road widening – Expected to be 85% completed
  - The Esplanade seawall, Island Bay – Expected to complete 50% of construction.
  - Pedestrian Bridge Replacement – The Drive, Tawa – Complete 100% of construction
  - Moana Rd wall – Wall completion
  - Melville Bridge, Tawa – Complete repair works to 100%.
  - Breaker Bay Road – 100% Completion of works is expected mid-February 2016
  - Takapu valley Road (west) – 100% completion
  - Takapu valley Road – 100% completion
  - Millwood Road – Completion of work.
  - Tunnels
  - Northland tunnel planning to complete detail design and tender construction works
  - Road Risk Mitigation
  - Ngapara Gorge Road – Planning to start site works

- Commence construction on Hutt Road
- Commence Detailed Business Cases for eastern package
- Commence Detailed Business Cases for Central City package
- Commence construction on Hutt Road

- Complete Indicative Business Cases
- Commence Hutt Corridor Detailed Design
- Complete The Parade Upgrade in Island Bay

- Complete detailed design and tender works for seismic risk assessment and call for tender to complete a detailed design and tender works for seismic strengthening of the tunnel portals.
- Road Risk Mitigation
- Ngapara Gorge Road wall – Planning to complete tender assessment and award contract

- Commence Hutt Corridor Detailed Design
- Complete The Parade Upgrade in Island Bay

- Commence detailed design for The Parade upgrade in Island Bay
- Walls and Bridges renewals (Q4)
  - Karori Road wall and road widening – Planned to be fully completed
  - The Esplanade seawall, Island Bay – Expected to complete 50% of construction.
  - Pedestrian Bridge Replacement – The Drive, Tawa – Complete 100% of construction
  - Moana Rd wall – Wall completion
  - Melville Bridge, Tawa – Complete repair works to 100%.
  - Breaker Bay Road – 100% Completion of works is expected mid-February 2016
  - Takapu valley Road (west) – 100% completion
  - Takapu valley Road – 100% completion
  - Millwood Road – Completion of work.
  - Tunnels
  - Northland tunnel planning to complete detail design and tender construction works
  - Road Risk Mitigation
  - Ngapara Gorge Road – Planning to start site works

- Commence construction on Hutt Road
- Commence Detailed Business Cases for eastern package
- Commence Detailed Business Cases for Central City package
- Commence construction on Hutt Road

- Complete Indicative Business Cases
- Commence Hutt Corridor Detailed Design
- Complete The Parade Upgrade in Island Bay

- Complete detailed design and tender works for seismic risk assessment and call for tender to complete a detailed design and tender works for seismic strengthening of the tunnel portals.
- Road Risk Mitigation
- Ngapara Gorge Road wall – Planning to complete tender assessment and award contract

- Commence Hutt Corridor Detailed Design
- Complete The Parade Upgrade in Island Bay

- Commence detailed design for The Parade upgrade in Island Bay
- Walls and Bridges renewals (Q3)
  - Karori Road wall and road widening – Expected to be 85% completed
  - The Esplanade seawall, Island Bay – Expected to complete 50% of construction.
  - Pedestrian Bridge Replacement – The Drive, Tawa – Complete 100% of construction
  - Moana Rd wall – Wall completion
  - Melville Bridge, Tawa – Complete repair works to 100%.
  - Breaker Bay Road – 100% Completion of works is expected mid-February 2016
  - Takapu valley Road (west) – 100% completion
  - Takapu valley Road – 100% completion
  - Millwood Road – Completion of work.
  - Tunnels
  - Northland tunnel planning to complete detail design and tender construction works
  - Road Risk Mitigation
  - Ngapara Gorge Road – Planning to start site works

- Commence construction on Hutt Road
- Commence Detailed Business Cases for eastern package
- Commence Detailed Business Cases for Central City package
- Commence construction on Hutt Road

- Complete Indicative Business Cases
- Commence Hutt Corridor Detailed Design
- Complete The Parade Upgrade in Island Bay

- Complete detailed design and tender works for seismic risk assessment and call for tender to complete a detailed design and tender works for seismic strengthening of the tunnel portals.
- Road Risk Mitigation
- Ngapara Gorge Road wall – Planning to complete tender assessment and award contract

- Commence Hutt Corridor Detailed Design
- Complete The Parade Upgrade in Island Bay

- Commence detailed design for The Parade upgrade in Island Bay
- Walls and Bridges renewals (Q4)